

I-1. Each Elementary School - Total School Spending

Asa Messer Annex #03303

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	244						
Total		\$ 1,511,475	100.0%	\$ 6,195	\$ 7,602	-18.5%	73.1%
Instruction		\$ 1,150,048	76.1%	\$ 4,713	\$ 5,571	-15.4%	55.6%
Face-to-Face Teaching		\$ 1,020,204	67.5%	\$ 4,181	\$ 5,021	-16.7%	49.3%
Instructional Teachers		616,283	40.8%	2,526	3,659	-31.0%	29.8%
Substitutes		121,733	8.1%	499	474	5.2%	5.9%
Instructional Paraprofessionals		282,188	18.7%	1,157	887	30.4%	13.6%
Classroom Materials		\$ 129,844	8.6%	\$ 532	\$ 551	-3.3%	6.3%
Pupil-Use Technology & Software		37,791	2.5%	155	199	-22.3%	1.8%
Instructional Materials, Trips & Supplies		92,053	6.1%	377	351	7.4%	4.5%
Instructional Support		\$ 53,141	3.5%	\$ 218	\$ 458	-52.4%	2.6%
Pupil Support		\$ 34,691	2.3%	\$ 142	\$ 237	-39.9%	1.7%
Guidance & Counseling		0	0.0%	0	56	-100.0%	0.0%
Library & Media		6,933	0.5%	28	52	-45.4%	0.3%
Extracurricular		6,213	0.4%	25	3	676.7%	0.3%
Student Health & Services		21,545	1.4%	88	125	-29.5%	1.0%
Teacher Support		\$ 10,832	0.7%	\$ 44	\$ 64	-30.8%	0.5%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		10,832	0.7%	44	64	-30.8%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 7,618	0.5%	\$ 31	\$ 157	-80.1%	0.4%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		7,618	0.5%	31	155	-79.8%	0.4%
Operations		\$ 251,389	16.6%	\$ 1,030	\$ 1,207	-14.6%	12.2%
Non-Instructional Pupil Services		\$ 168,857	11.2%	\$ 692	\$ 730	-5.2%	8.2%
Transportation		29,957	2.0%	123	195	-37.1%	1.4%
Food Service		74,716	4.9%	306	347	-11.8%	3.6%
Safety		64,184	4.2%	263	188	40.0%	3.1%
Facilities		\$ 82,532	5.5%	\$ 338	\$ 476	-29.0%	4.0%
Building Upkeep, Utilities & Maintenance		82,532	5.5%	338	476	-29.0%	4.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 56,896	3.8%	\$ 233	\$ 366	-36.3%	2.8%
School Management		\$ 56,896	3.8%	\$ 233	\$ 366	-36.3%	2.8%
Principals & Assistant Principals		14,232	0.9%	58	224	-73.9%	0.7%
School Office		42,664	2.8%	175	142	22.8%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%